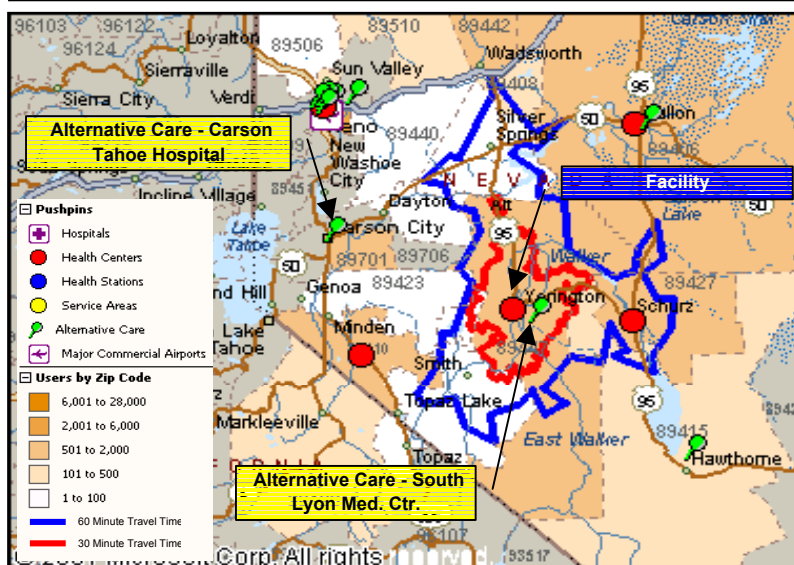


## Map & Facility Summary

Access	66	Health	74	Resources	0	Patient Profile	59	Rank	20
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Resource Summary			
Gross Sq Mtrs	Existing	Need	%
	406	1,938	21.0%
Parking Spaces	36	58	61.6%
Site	1.5	1.7	89.0%
RRM Staff	20.5	51.8	39.6%

[illegible]

### Primary Care Service Area Communities

Mark Twain, Smith, Smith Valley, Stagecoach, Wellington, Yerington

### Expanded Service Area Services

**Services:**

## Communities

Population Summary	Average Age		Service Area		Phoenix		USA		1997 User Pop	702
			30.1		26.7		36.0		Growth Rate	32.5%
	2010 by Age	0-14	269	15-44	428	45-65	154	65+	79	2010 User Pop



## Resource Allocation

Compares # of Key Characteristics (KC) required in 2010 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Primary Care</b>								
Provider Visits Only								
Family Practice	2,156	Providers	0.5	1.2	240%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	2.0	4.0	200%			
Internal Medicine	0	Providers	0.0	0.0	100%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			20.5
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0	0.0	100%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0	0.0	100%	0	\$255	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	2,156	Providers	0.5	1.2	240%	0		\$21
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	2.0	4.0	200%			
		Dept. Gross Sq. Mtrs.	146.0	76.0	52%			
<b>Emergency Care</b>								
	0	ER Providers	0.0	0.0	100%	211	\$247	\$52,136
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
<b>Specialty Care</b>								
Provider Visits Only								
Orthopedics	0	Providers	0.0	0.0	100%	174	\$278	\$48,372
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0	0.0	100%	129	\$226	\$29,167
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0	0.0	100%	137	\$92	\$12,582
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0	0.0	100%	135	\$216	\$29,040
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0	0.0	100%	82	\$189	\$15,441
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0	0.0	100%	41	\$207	\$8,440
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0	0.0	100%	47	\$216	\$10,087
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0	0.0	100%	37	\$207	\$7,625
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



## Resource Allocation

Compares # of Key Characteristics (KC) required in 2010 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Subspecialties						294	\$205	\$60,233
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0	0.0	100%	0	\$656	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	1,075		\$220,986
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	73.0		0%			
Total In-House Providers	2,156	Providers	1.5	1.2	80%			
Visiting Professional Clinic	1,274	Exam	1.0		0%			
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs.	41.0		0%			



## Resource Allocation

Compares # of Key Characteristics (KC) required in 2010 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Other Ambulatory Care Services</b>								
Nutrition	0	Nutritionist	1.0		0%			
		Visiting Providers to outlying areas.						
		Offices	1.0		0%			
Space incl. in PC Allocation	88,350	Dentists	0.9	0.4	44%	0	\$7	\$0
Dental Service Minutes		Visiting Providers to outlying areas.						
		Dental Chair	2.4	2.0	83%			
		Dept. Gross Sq. Mtrs.	98.5	36.0	37%			
Optometry Visits	0	Optometrist	0.0	0.0	100%	0	\$245	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Dialysis Patients	0	Dialysis Stations	0.0	0.0	100%	5	\$543	\$2,758
		Dept. Gross Sq. Mtrs.	0.0		100%			
Audiology Visits	0	Audiologists	0.0	0.0	100%	0	\$493	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
<b>Behavioral Health</b>								
Mental Health Visits		Counselors	0.4	0.2	50%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	1.0		0%			
Domestic Violence Interventions		Counselors	0.0		100%			
Alcohol & Substance Abuse		Counselors	1.0	1.0	100%			
Behavioral Health Total	0	Total Counselors	2.4	1.2	50%	0	\$871	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	3.0	2.0	67%			
		Dept. Gross Sq. Mtrs.	78.0	12.0	15%			
<b>Inpatient Care</b>								
Births	0	LDRPs	0.0	0.0	100%	30	\$2,949	\$88,470
		Dept. Gross Sq. Mtrs.	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	82		
		Dept. Gross Sq. Mtrs.	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	52	\$1,473	\$76,222
		Dept. Gross Sq. Mtrs.	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0	0.0	100%	39	\$1,473	\$57,466
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0	0.0	100%	148	\$957	\$141,544
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0	0.0	100%	116	\$957	\$110,824
		Dept. Gross Sq. Mtrs.	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0	0.0	100%	42	\$957	\$40,367
		Dept. Gross Sq. Mtrs.	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0	0.0	100%	20	\$513	\$10,407
		Dept. Gross Sq. Mtrs.	0.0		100%			
Substance Abuse Patient Days	0	# of Beds	0.0		100%	3	\$681	\$2,235
		Dept. Gross Sq. Mtrs.	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	502		\$527,536
		Dept. Gross Sq. Mtrs.	0	0	100%			



## Resource Allocation

Compares # of Key Characteristics (KC) required in 2010 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Ancillary Services</b>								
<b>Laboratory Services</b>								
Clinical Lab	0	Tech staff @ peak	0.0	1.0	100%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	0	Tech staff @ peak	0.0	1.0	100%	0	\$119	\$0
		Dept. Gross Sq. Mtrs.	0.0	12.0	100%			
Pharmacy	5,115	Pharmacists	0.2	0.6	300%	0		\$0
		Dept. Gross Sq. Mtrs.	15.0	17.0	113%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
<b>Diagnostic Imaging</b>								
Radiographic exams	473	Rooms	0.1	0.0	0%	0	\$101	\$0
Ultrasound Exams	63	Rooms	0.0	0.0	100%	0	\$170	\$0
Mammography Exams	0	Rooms	0.0	0.0	100%	0	\$70	\$0
Fluoroscopy Exams	0	Rooms	0.0	0.0	100%	23	\$101	\$2,332
CT	0	Rooms	0.0	0.0	100%	25	\$489	\$12,336
MRI exams	0	Rooms	0.0	0.0	100%	17	\$669	\$11,134
Diagnostic Imaging Total	537	Radiologists	0.0		100%	65		\$25,802
		Dept. Gross Sq. Mtrs.	15.0		0%			
Nuclear Medicine	0	Rooms	0.0	0.0	100%	24	\$345	\$8,182
		Dept. Gross Sq. Mtrs.	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$296	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
<b>Rehabilitation Services</b>								
PT Visits		Therapy FTE	0.0	0.0	100%			
OT Visits		Therapy FTE	0.0	0.0	100%			
Speech Therapy Visits		Therapy FTE	0.0	0.0	100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	430	\$93	\$39,999
		Dept. Gross Sq. Mtrs.	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0	0.0	100%	2,319		\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	6	\$3,451	\$21,800
		Dept. Gross Sq. Mtrs.	0.0		100%			
<b>Surgery</b>								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0	0.0	100%	7	\$556	\$3,706
Outpatient Surgery Cases	0	Outpatient ORs	0.0	0.0	100%	60	\$1,455	\$86,810
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	15		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	81		\$90,516
		Dept. Gross Sq. Mtrs.	0.0		100%			



## Resource Allocation

Compares # of Key Characteristics (KC) required in 2010 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Administrative Support</b>								
Administration		# of FTE	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs.	38.0		0%			
Information Management		# of FTE	1.8	0.0	0%			
		Dept. Gross Sq. Mtrs.	31.1	17.0	55%			
Health Information Mngmt.		# of FTE	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs.	30.0	73.0	243%			
Business Office		# of FTE	4.0	3.0	75%			
		Dept. Gross Sq. Mtrs.	60.0		0%			
Contract Health		# of FTE	3.0	1.0	33%			
		Dept. Gross Sq. Mtrs.	45.0		0%			
Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
<b>Facility Support Services</b>								
Durable Medical Equipment						0	\$237	\$0
Clinical Engineering		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Facility Management		# of FTE	1.8		0%			
		Dept. Gross Sq. Mtrs.	52.1		0%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs.	29.8	12.0	40%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Property & Supply		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Housekeeping & Linen		# of FTE	1.4		0%			
		Dept. Gross Sq. Mtrs.	50.8	31.0	61%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	1.0	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	17.6		0%			
Public Health Nutrition		# of FTE	0.0	0.0	100%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	0.0		100%			
Environmental Health		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Health Education		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	13.6		0%			
Case Management		# of FTE	0.4		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	6.8		0%			
Epidemiology		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
CHR		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs.	27.2	102.0	375%			
Diabetes Program		# of FTE	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	35.2		0%			
Injury Prevention Program		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
WIC		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Women's Preventive Care		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			



## Resource Allocation

Compares # of Key Characteristics (KC) required in 2010 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Direct Health Care						Contract Health Care		
Discipline	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
EMS		# of FTE	15.0		0%	0	\$959	\$0
		Dept. Gross Sq. Mtrs.	420.0		0%			
Security		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Transportation		# of FTE	5.0		0%	0	\$362	\$0
		Dept. Gross Sq. Mtrs.	68.0		0%			
Total FTE Staff - IHS or IHS 638 Supported			51.8	20.5	40%	Contract Health Dollars Sub-Total		\$960,819
Total Department Gross Square Meters			1,365	286	21%	Other Expenditures - Contract Health		\$230,597
Total Building Gross Square Meters			1,938	406	21%	Contract Health Dollars - Total		\$1,191,416
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	0	# of patient beds	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Older Adult Center		# of FTE	4.0		0%			
		Bldg. Gross Sq. Mtrs.	37.0		0%			
Home Health Care	0	# of Home Health Care FTE	0.0	1.0	100%	7	\$3,425	\$23,242
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	37	0	0%			
Total Elder Care - Building Gross Square Meters			46	0	0%			
Miscellaneous Services								
Jail Health		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
NDEE Health Web		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Food Distribution Program		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Safe House		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Miscellaneous Services Building Gross Square Mtrs			0	0	100%			
Grand Total - Total Building Gross Square Meters			1,984	406	20%			





## Patient Profile

Percentage of Patient Visits in FY 2000 classified by Patient Registration as follows.

Classification		%	
		No CHS, No 3rd Party	Yes CHS, Yes 3rd Party
		3%	69%
	No CHS Yes 3rd Party	2%	Yes CHS, No Third Party
			27%

## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

\*All workload referred for consideration at the Area CHS level, was re-assigned to a CHS Delivery Option at the PSA Level.

	Projected Need			Delivery Options					Area CHS level, was re-assigned to a CHS Delivery Option at the PSA Level.
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other
Primary Care (Provider Visits)	Migration % 0.0%								
Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.									
Family Practice	1,028	Providers	0.2	2,156					
Internal Medicine	392	Providers	0.1	392					
Pediatric	507	Providers	0.1	507					
Ob/Gyn	375	Providers	0.1	375					
Primary Care Total	3,430	Providers	0.8	3,430	1,274	0	0		
Emergency Care	Migration % 0.0%								
The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.									
Emergency/Urgent	211	Patient Spaces	0.1						
ER/Non-urgent	140	Providers	0.0						
Emergency Care Total	412	Patient Spaces	0.2	211					
Specialty Care									
Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.									
Orthopedics	174	Providers	0.1	174					
Ophthalmology	129	Providers	0.0	129					
Dermatology	137	Providers	0.0	137					
General Surgery	135	Providers	0.0	135					
Otolaryngology	82	Providers	0.0	82					
Cardiology	41	Providers	0.0	41					
Urology	47	Providers	0.0	47					
Neurology	37	Providers	0.0	37					
Other Subspecialties	294	Providers	0.1	294					
Nephrology	5	Providers	0.0						
Allergy	Unknown	Providers	0.0	0.0					
Pulmonology	Unknown	Providers	0.0						
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.0						
Rheumatology	Unknown	Providers	Unknown						
Oncology	Unknown	Providers	0.0						
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0	Provided within Community					
Specialty Care Sub-Total	1,080	Exam Rooms	0.4	0	0	1,075	0		





## Patient Profile

Percentage of Patient Visits in FY 2000 classified by Patient Registration as follows.

Classification		%	
		No CHS, No 3rd Party	Yes CHS, Yes 3rd Party
		3%	69%
	No CHS Yes 3rd Party	2%	Yes CHS, No Third Party
			27%

## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

\*All workload referred for consideration at the Area CHS level, was re-assigned to a CHS Delivery Option at the PSA Level.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other
<b>Other Ambulatory Care Services</b>									
Nutrition Visit	1	Nutritionist	0.0		1				
<i>Provides comprehensive nutritional care to outpatients including scheduling appointments, assessing and planning nutrition care, calculating diets, instructing groups and individuals on nutrition, consulting patients by telephone, developing and managing the publication of instruction materials and handouts, documenting follow-up care and medical records, and preparing required reports.</i>									
Dental Service Minutes	88,350	Dentists	0.9		88,350				
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>									
Optometry Visits	430	Optometrist	0.2		430				1 day / wk
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>									
Podiatry Visits	94	Podiatrists	0.0		94				Contracting 1x/mo starting March 02
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>									
Dialysis Patients	5	Dialysis Stations	1.6			5			4 average patients
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>									
Audiology Visits	109	Audiologists	0.1			109			
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>									
Chiropractic Visits	0	Chiropractic	0.0			0			
<b>Behavioral Health</b>									
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>									
Mental Health Visits	157	Counselors	0.4		0.4				1 day / wk
Psychiatry Provider Visits	330	Providers	0.2		0.2				1 day / wk
Social Service Visits	0	Counselors	1.0		1.0				Tribe Supported
Domestic Violence Interventions	0	Counselors	0.0						
Alcohol & Substance Abuse Visits	3	Counselors	1.0		1.0				
Behavioral Health Totals	490	Counselors	2.4		490				



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		3%		69%
		2%		27%

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	Projected Need			Delivery Options					Area CHS level, was re-assigned to a CHS Delivery Option at the PSA Level.
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA			Referrals due to Threshold		
				Direct	DC-VP	CHS*	Region*	Area	Other
Inpatient Care									
Labor & Delivery Births	25	LDRs	0.4	25					
Obstetrics Patient Days	67	# of Beds	0.9	67					
Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.									
Neonatology Patient Days	32	# of Bassinets	0.6	32					
The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.									
Pediatric Patient Days	25	# of Beds	0.5	25					
Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.									
Adult Medical Acute Care									
Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.									
Cardiology	22	# of Beds	0.2	22					
Endocrinology	21	# of Beds	0.2	21					
Gastroenterology	17	# of Beds	0.2	17					
General Medicine	19	# of Beds	0.2	19					
Hematology	1	# of Beds	0.0	1					
Nephrology	5	# of Beds	0.0	5					
Neurology	11	# of Beds	0.1	11					
Oncology	2	# of Beds	0.0	2					
Pulmonary	24	# of Beds	0.2	24					
Rheumatology	1	# of Beds	0.0	1					
Unknown	2	# of Beds	0.0	2					
Medical Patient Day Total	125		1.2	0	125		0		
Adult Surgical Acute Care									
Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper dispositiion of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.									
Dentistry	0	# of Beds	0.0	0					
Dermatology	1	# of Beds	0.0	1					
General Surgery	25	# of Beds	0.3	25					
Gynecology	7	# of Beds	0.1	7					
Neurosurgery	3	# of Beds	0.0	3					
Ophthalmology	0	# of Beds	0.0	0					



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## Delivery Plan

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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	PSA DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other
Orthopedics	20	# of Beds	0.3			20			
Otolaryngology	1	# of Beds	0.0			1			
Thoracic Surgery	1	# of Beds	0.0			1			
Urology	2	# of Beds	0.0			2			
Vascular Surgery	4	# of Beds	0.0			4			
Surgical Patient Day Total	64		0.8	0		64	0		
Intensive Care Unit	42	# of beds	0.2			42			
Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .									
Psychiatry Patient Days	5	# of Beds	0.0			5			
Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.									
Substance Abuse Patient	2	# of Beds	0.0			2			
Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.									
Sub Acute / Transitional Care	72	# of Beds	0.2			72			
Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.									
Inpatient Care Totals	434	# of Beds	4	0		362	72		
<b>Elder Care</b>									
Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.									
Nursing Home	2	# of Beds	2.0			2			
Assisted Living	2	# of Beds	2.3			2			
Hospice	0	# of Beds	0.2			0			
Elder Care Totals	4		4.4						



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	Projected Need			Delivery Options					Area CHS level, was re-assigned to a CHS Delivery Option at the PSA Level.
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA		Referrals due to Threshold			
Discipline				Direct	DC-VP	CHS*	Region*	Area	
Ancillary Services									
Laboratory Services				1 Med Tech for some in-house & other responsibilities					
Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.									
Clinical Lab	3,421	Tech Staff @ Peak	0.3				3,421	Local Waive Testing	
Microbiology	335	Tech Staff @ Peak	0.0				335		
Blood Bank	87	Tech Staff @ Peak	0.0				87		
Anatomical Pathology	0	Tech Staff @ Peak	0.0				0		
Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.									
Lab Totals	3,844	Tech Staff @ Peak	0.3						
Pharmacy	5,115	Pharmacists	0.3	5,115	1 FTE in house Pharmacy				
Acute Dialysis	3	Rooms	0.0	3					
Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.									
Diagnostic Imaging									
Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.									
Radiographic	473	Rooms	0.1	473					
Ultrasound	63	Rooms	0.0	63					
Mammography	136	Rooms	0.0				136		
Fluoroscopy	23	Rooms	0.0	23					
CT	25	Rooms	0.0	25					
MRI	17	Rooms	0.0	17					
Diagnostic Imaging Totals	738	Radiologist	0.1						
Nuclear Medicine	24	Rooms	0.0	24					
Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.									
Rad. Oncology	0	Rooms	0.0	0					
Chemotherapy	0	Patient Spaces	0.0	0					
Rehabilitation Services:									
Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.									
Physical Therapy	0	Therapy FTE	0.0	0					
Occupational Therapy	0	Therapy FTE	0.0	0					
Speech Therapy	0	Therapy FTE	0.0	0					
Rehab Total	430	Therapy FTE	0.2	430					
Respiratory Therapy	2,319	Therapy FTE	0.0	2,319					
Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.									



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		3%		69%

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Discipline	Projected Need			Delivery Options				
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area Other
Cardiac Catheterization	6	Rooms	0.0			6		
<i>The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.</i>								
Home Health Care	7	# FTE	0.5			7		1 CHR
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>								
Surgery								
<i>The Surgery product line includes Anesthesiology, Pre &amp; Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>								
Minor Procedure Cases								
Endoscopy	7	Endoscopy Suites	0.0			7		
Outpatient Surgery Cases								
Cardiovascular	1	Outpatient ORs	0.0			1		
Digestive	16	Outpatient ORs	0.0			16		
Endocrine	0	Outpatient ORs	0.0			0		
ENT	7	Outpatient ORs	0.0			7		
Gynecology	5	Outpatient ORs	0.0			5		
Hemic and Lymphatic	0	Outpatient ORs	0.0			0		
Integument	6	Outpatient ORs	0.0			6		
Musculoskeletal	10	Outpatient ORs	0.0			10		
Nervous	3	Outpatient ORs	0.0			3		
Ocular	7	Outpatient ORs	0.0			7		
Respiratory	1	Outpatient ORs	0.0			1		
Urogenital	4	Outpatient ORs	0.0			4		
OP Surgical Case Total	60	Outpatient ORs	0.0	0	0	60	0	
Inpatient Surgery Cases	15	Inpatient ORs	0.0			15		
Surgical Case Total	75		0.0	0	0	81	0	

## Administrative Support

Administration	# of FTE	7.4	2.0
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>			
Information Management	# of FTE	1.8	0.2
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>			
Health Information Management	# of FTE	1.6	2.0
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>			
Business Office	# of FTE	0.0	4.0
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>			
Contract Health	# of FTE	0.5	3.0
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>			



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	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other
<b>Facility Support Services</b>									
Durable Medical Equipment		# of FTE				0.0			
<i>The ordering, storage and issuing of devices used by patients in accordance with their care plan for extended periods of time. Examples include: walkers, wheelchairs and crutches.</i>									
Clinical Engineering		# of FTE	0.3			0.3			Contract Locally
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
Facility Management		# of FTE	1.8			1.8			
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7			0.7			
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0						
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	0.0			0.0			
<i>Property &amp; Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
Housekeeping & Linen		# of FTE	1.4			1.4			
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									
<b>Preventive Care</b>									
Health Promotion / Disease Prevention (Preventive Care)									
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>									
Public Health Nursing		# of FTE	1.0			1.0			Tribal
Public Health Nutrition		# of FTE	0.0			0.0			
Environmental Health		# of FTE	0.0			0.0			
Health Education		# of FTE	1.0			1.0			
Case Management		# of FTE	0.4			0.4			by NP Direct
Epidemiology		# of FTE					0.0		





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	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA	DC-VP	CHS*	Referrals due to Threshold	Region*	Area	Other
Discipline				Direct						
Additional Services										
Hostel Services		Rooms		Not Funded						
The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.										
CHR		# of FTE	2.0	2.0		IHS - 1 FTE				
Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.										
Diabetes Program		# of FTE	2.0	2.0		Tribal				
Diabetes Program provides the education of diabetes care, treatment, prevention, and clinical services in the most effective manner. Also, reduces risk factors by establishing an adult, peer-based education and prevention program, and enhance adherence with treatment through a staged diabetes management program that is designed to reduce end organ complications and promote the early detection of sequelae of diabetes, including early detection of cardiovascular, eye, lower extremity, and renal changes.										
Elder Day Care		# of FTE	4.0	4.0		Not Funded				
Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.										
EMS		# of FTE	15.0	15.0		Not Funded				
Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.										
Injury Prevention Program		# of FTE	0.0			IHS - OEHE				
Injury Prevention Program provides an injury and death prevention educational program.										
Jail Health		# of FTE	0.0			Not Funded				
Jail Health Program provides primary medical care for juvenile and adult inmates. This includes immunization, disease preventive, counseling, case management, patient education, and laboratory services.										
NDEE Health Web		# of FTE	0.0			Not Funded				
NDEE mission is to overcome the fragmentation of health care, and to bring together all health providers for planning.										
Security		# of FTE	0.0			Not Funded				
Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.										
Transportation		# of FTE	5.0	5.0		Tribal				
Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.										
Tribal Health Administration		# of FTE	0.0	0.0		IHS Contract				
Tribal Health Administration Department provides quality health services to the service unit residents to become more self-reliant and gain control over their health and work towards a quality life.										
WIC		# of FTE	0.05	0.05		1x/month ITCN				
WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources to pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.										
Women's Preventive Care		# of FTE	0.2			State/CDC				
Women's Preventive Care Program provides breast and cervical cancer screening to all women enrolled through the program, and to educate them about the importance of early detection for breast and cervical cancer.										
Food Distribution Program		# of FTE	0.0			Tribal				
The Food Distribution Program, managed by the tribal health administration, maintains a warehouse of food supplies and distributes allocations to eligible tribal members on a weekly basis.										
Safe House (DV & Youth)		# of FTE	0.0			Not Funded				
Safe House provides temporary safe housing and meals for families and children endangered by domestic violence, substance abuse or criminal activities.										
Total FTE Staff			51.8							





## Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	1999			2010			2010 Planning Assumption		
HSP User Pop. - PSA	733			930					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Provider Visits Only			Provider Visits Only			Provider Visits Only			
Primary care									
Family Practice	2,412	810		3060	1,028		1,028	1,028	0
Internal Medicine	0	309		0	392		392	392	0
Pediatric	6	400		8	507		507	507	0
Ob/Gyn	13	295		16	375		375	375	0
Primary Care Sub-Tot.	2,431	1,815	2,595	3,084	2,303	3,290	3,290	3,290	0
Emergency Care									
Emergency/Urgent	1	166		2	211		211	211	0
ER/Non-urgent	0	111		0	140		140	140	0
Emerg. Care Sub-Tot.	1	277	326	2	351	412	412	412	0
Specialty Care									
Orthopedics	72	137		92	174		174	174	0
Ophthalmology	24	102		30	129		129	129	0
Dermatology	2	108		3	137		137	137	0
General Surgery	55	106		69	135		135	135	0
Otolaryngology	51	64		65	82		82	82	0
Cardiology	32	32		41	41		41	41	0
Urology	0	37		0	47		47	47	0
Neurology	14	29		18	37		37	37	0
Other Specialties		231		0	294		294	294	0
Nephrology	4	Unknown		5	Unknown		5	5	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric Subspecialties	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	254	847	126	323	1,075	162	1,080	1,080	0
Total Provider Visits By PSA Residents	2,687	2,938	3,046	3,409	3,728	3,864	4,782	4,782	0
Provider Visits	Unmet need if (-)	-359	Over Utilization if (+)						
Total Provider Patient Utilization Rate	3.67	4.01	4.16	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Nutrition Visits	1	Unknown		1	Unknown		1	1	0
Dental Service Minutes	0	65,628	69,639	0	83,263	88,350	88,350	88,350	0
Optometry Visits	339	Unknown	239	430	Unknown	305	430	430	0
Podiatry Visits	74	Unknown		94	Unknown		94	94	0
Dialysis Patients	4	Unknown		5	Unknown		5	5	0
Audiology Visits	8	Unknown	85	10	Unknown	109	109	109	0
Chiropractic Visits	0	Unknown		0	Unknown		0	0	0
Outpatient Behavioral Health Services									
Mental Health Visits	81	Unknown	122	103	Unknown	157	157	157	0
Psychiatry	37	260		47	330		330	330	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Domestic Violence Interventions	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse Visits	2	Unknown		3	Unknown		3	3	0
BH Visits Totals	121	260	122	153	330	157	490	490	0



## Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	1999			2010			2010 Planning Assumption		
HSP User Pop. - PSA	733			930					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Inpatient Care									
Labor & Delivery Births	4	15	24	5	19	30	30	25	5
Obstetrics Patient Days	8	29	66	11	37	82	82	67	15
Neonatology Patient Days	10	41		12	52		52	32	20
Pediatric Patient Days	6	20	31	8	26	39	39	25	14
Adult Medical Patient Days									
Cardiology	12	23		16	29		29	22	7
Endocrinology	17	4		21	5		21	21	0
Gastroenterology	9	14		11	17		17	17	0
General Medicine	3	17		4	22		22	19	2
Hematology	0	2		0	3		3	1	1
Nephrology	1	4		2	5		5	5	1
Neurology	0	10		0	12		12	11	1
Oncology	2	6		2	7		7	2	5
Pulmonary	5	22		6	28		28	24	5
Rheumatology	0	1		0	1		1	1	0
Unknown	0	1		0	2		2	2	0
Medical Patient Day Total	49	104	72	63	132	94	148	125	23
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	1	1		1	1		1	1	0
General Surgery	5	29		6	37		37	25	12
Gynecology	4	6		5	8		8	7	1
Neurosurgery	0	7		0	9		9	3	6
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	5	19		7	24		24	20	4
Otolaryngology	1	6		1	8		8	1	7
Thoracic Surgery	0	11		0	14		14	1	14
Urology	0	4		0	5		5	2	3
Vascular Surgery	0	7		0	9		9	4	6
Surgical Patient Day Total	16	91	46	21	115	62	116	64	52
Psychiatry Patient Days	16	16	11	20	20	12	20	5	15
Substance Abuse Patient Days	1	3		1	3		3	2	1
Sub Acute/Transitional Care	0	Unknown	56	0	Unknown	72	72	72	0
Inpatient Care Totals	106	304	282	135	385	361	532	392	140
Inpatient Patient Days									
Unmet need if (-) -198 Over Utilization if (+)									
Elder Care									
Skilled Nursing Patients	0	1		0	2		2	2	0
Assisted Living Patients	0	2		0	2		2	2	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	3	0	0	4	0	4	4	0



## Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	1999			2010			2010 Planning Assumption		
HSP User Pop. - PSA	733			930					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		2,870	2,748		3,640	3,363	3,640	3,421	218
Microbiology Billable Tests		418	460		530	559	559	335	224
Blood Bank Billable Tests		70	42		89	53	89	87	2
Anatomical Pathology Billable Tests		6	5		8	7	8	0	8
Lab Billable Tests	0	3,364	3,255	0	4,266	3,982	4,296	3,844	451
Pharmacy Scripts	0	4,031		0	5,115		5,115	5,115	0
Acute Dialysis Procedures	0	2		0	3		3	3	0
Radiographic Exams	373	258	218	473	327	276	473	473	0
Ultrasound Exams	0	50	37	0	63	46	63	63	0
Mammography Exams	0	104	107	0	132	136	136	136	0
Fluoroscopy Exams	0	13	18	0	16	23	23	23	0
CT Exams	0	20	5	0	25	7	25	25	0
MRI Exams	0	13		0	17		17	17	0
Nuclear Medicine Exams	0	19		0	24		24	24	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	0	Unknown		0	Unknown		0	0	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	0	-	338	0	-	430	430	430	0
Respiratory Therapy Workload		Unknown	1,948	0	Unknown	2,319	2,319	2,319	0
Minutes	0			0					
Cardiac Catheterization Cases	0	5		0	6		6	6	0
Home Health Care Patients	0	5		0	7		7	7	0
Minor Procedure Cases									
Endoscopy	0	5		0	7		7	7	0
Outpatient Surgery Cases			20			26			
Cardiovascular	0	1		0	1		1	1	0
Digestive	0	13		0	16		16	16	0
Endocrine	0	0		0	0		0	0	0
ENT	0	5		0	7		7	7	0
Gynecology	0	4		0	5		5	5	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	0	5		0	6		6	6	0
Musculoskeletal	0	8		0	10		10	10	0
Nervous	0	2		0	3		3	3	0
Ocular	0	5		0	7		7	7	0
Respiratory	0	1		0	1		1	1	0
Urogenital	0	3		0	4		4	4	0
OP Surgical Case Total	0	47	20	0	60	26	60	60	0
Inpatient Surgery Cases	7	19	18	9	24	22	24	15	10
Surgical Case Total	7	66	38	9	84	48	84	75	10



## Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
<b>Primary care</b>									
Family Practice	2,733	2,749	1,753	2,412	0	0	0	0	0.0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	4	4	5	4	1	4	1	2	31.6%
Ob/Gyn	2	2	3	2	10	14	8	11	82.1%
<b>Emergency Care</b>									
Emergency/Urgent	0	0	4	1				0	0.0%
ER/Non-urgent	0	0	0	0				0	0%
<b>Specialty Care</b>									
Orthopedics	0	0	0	0	55	85	77	72	100.0%
Ophthalmology	17	21	0	13	14	14	5	11	46.5%
Dermatology	0	0	0	0	2	1	3	2	100.0%
General Surgery	0	0	0	0	61	59	44	55	100.0%
Otolaryngology	0	0	0	0	53	48	53	51	100.0%
Cardiology	8	8	9	8	10	25	36	24	74.0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	10	17	16	14	100.0%
Nephrology	0	0	0	0	3	6	3	4	100.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology									
Gastroenterology									
Rheumatology									
Oncology									
Pediatric Subspecialties				0				0	0%
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	2,764	2,784	1,774	2,441	219	273	246	246	9.2%
<b>Direct &amp; Tribal Care + Contract Care</b>	2,983	3,057	2,020	2,687					

\* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

### Other Ambulatory Care Services

Nutrition Visits	1	0	2	1				0	0.0%
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	325	356	328	336	3	2	2	2	0.7%
Podiatry Visits	73	37	26	45	29	27	31	29	39.0%
Dialysis Patients	4	4	4	4				0	0.0%
Audiology Visits	9	9	5	8				0	0.0%
Chiropractic Visits	0	0	0	0				0	0%

### Outpatient Behavioral Health

Mental Health Visits	47	86	111	81				0	0.0%
Psychiatry	7	4	3	5	18	21	58	32	87.4%
Social Services Visits	0	0	0	0				0	0%
Domestic Violence Interventions	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	7	0	0	2				0	0.0%
<b>BH Visit Totals</b>	61	90	114	88	18	21	58	32	26.8%



## Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

	Direct or Tribal Health Care				Contract Health Care				
Discipline	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	0	0	0	0	4	5	4	4	100.0%
Obstetrics Patient Days	0	0	0	0	9	10	6	8	100.0%
Neonatology Patient Days	0	0	0	0	4	22	3	10	100.0%
Pediatric Patient Days	0	0	0	0	2	16	0	6	100.0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	0	13	24	12	100.0%
Endocrinology	0	0	0	0	7	0	43	17	100.0%
Gastroenterology	0	0	0	0	5	11	11	9	100.0%
General Medicine	0	0	0	0	7	0	2	3	100.0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	4	0	0	1	100.0%
Neurology	0	0	0	0	0	0	0	0	0%
Oncology	0	0	0	0	0	0	5	2	100.0%
Pulmonary	0	0	0	0	8	1	6	5	100.0%
Rheumatology	0	0	0	0	0	0	1	0	100.0%
Unknown	0	0	0	0	0	0	0	0	0%
Medical Patient Day Total	0	0	0	0	31	25	92	49	100.0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	3	0	1	100.0%
General Surgery	0	0	0	0	7	3	5	5	100.0%
Gynecology	0	0	0	0	4	6	2	4	100.0%
Neurosurgery	0	0	0	0	1	0	0	0	100.0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	4	4	8	5	100.0%
Otolaryngology	0	0	0	0	2	0	0	1	100.0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	0	0	0	0%
Surgical Patient Day Total	0	0	0	0	18	16	15	16	100.0%
Psychiatry Patient Days	0	0	0	0	15	22	10	16	100.0%
Substance Abuse Patient Days	0	0	0	0	3	0	0	1	100.0%
Sub Acute/Transitional Care				0				0	0%
Inpatient Care Totals	0	0	0	0	82	111	126	106	100.0%
Direct & Tribal + Contract Care	82	111	126	106					
Elder Care									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



## Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	34	438	647	373	100.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy Workload	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0				0	0%
Digestive	0	0	0	0				0	0%
Endocrine	0	0	0	0				0	0%
ENT	0	0	0	0				0	0%
Gynecology	0	0	0	0				0	0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	0	0	0				0	0%
Musculoskeletal	0	0	0	0				0	0%
Nervous	0	0	0	0				0	0%
Ocular	0	0	0	0				0	0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	0	1	0				0	0.0%
Endoscopy	0	0	0	0				0	0%
<b>OP Surgical Case Total</b>	0	0	1	0	0	0	0	0	0.0%
Inpatient Surgery Cases	0	0	0	0	8	8	5	7	100.0%
<b>Surgical Case Total</b>	0	0	1	0	8	8	5	7	95.5%
<b>Direct &amp; Tribal + Contract Care</b>	8	8	6	7					
Pharmacy Scripts	0	0	0	0				0	0%